

TRANSPORTATION

Program Y00

DOT - Rail - Operating

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	11.8		34,121	34,121
Total Maintenance Level	11.8		33,936	33,936
Difference			(185)	(185)
Percent Change from Current Biennium	0.0%		(0.5)%	(0.5)%
Performance Changes				
Additional Rail Service			2,750	2,750
Washington Federation of State Employees Cost of Living Adjustment/Salary Survey			2	2
Professional/Technical Employees Local 17 Cost of Living Adjustment/Salary Survey			7	7
Super Coalition Health Benefits			4	4
Performance Pay			14	14
Nonrepresented Employees Cost of Living Adjustment			56	56
Nonrepresented Employees Health Benefit Change			12	12
Pension Method Change			(41)	(41)
Nonrepresented Salary Survey Implementation			130	130
General Inflation			(520)	(520)
Subtotal			2,414	2,414
Total Proposed Budget	11.8		36,350	36,350
Difference			2,229	2,229
Percent Change from Current Biennium	0.0%		6.5%	6.5%
Total Proposed Budget by Activity				
Rail Freight Operations	4.0		714	714
Rail Passenger Operations	7.8		35,398	35,398
Compensation Cost Adjustment			238	238
Total Proposed Budget	11.8		36,350	36,350

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Additional Rail Service

An additional daily round trip service route is added to the passenger rail service from Seattle to Portland beginning in July 2006. (Multimodal Transportation Account-State)

ACTIVITY DESCRIPTIONS

Rail Freight Operations

The state's freight rail program analyzes conditions, trends, light density rail issues, and potential needs of Washington's freight rail system.

Rail Passenger Operations

The activity is responsible for funding, planning and implementing rail passenger service; supporting operation of state-sponsored service between Vancouver, British Columbia, and Portland, Oregon, as well as maintaining Talgo trains used for state-sponsored operations.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.